

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2015 Through July 31, 2014

General Government

Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	8,169	8,587	8,151	436
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General Government Functions

Legislative	74,255	80,206	5,431	74,775
Judicial	144,271	158,008	8,713	149,295
Governmental Operations	1,739,221	1,816,080	114,157	1,701,923
General Government Total	1,957,747	2,054,294	128,301	1,925,993

Objects of Expenditures

Salaries And Wages	525,831	578,699	44,378	534,321
Employee Benefits	171,894	150,895	13,657	137,238
Professional Svc Contracts	52,057	69,975	2,212	67,763
Goods\Other Services	413,618	404,183	32,057	372,126
Cost Of Goods Sold	407		8	(8)
Travel	14,726	15,661	814	14,847
Capital Outlays	26,460	21,015	1,391	19,624
Inter Agency/Fund Transfers	4,796	3,351	316	3,035
Grants, Benefits & Client Services	812,781	837,828	31,361	806,467
Debt Service	53,350	65,057	2,426	62,631
Interagency Reimbursements	(114,151)	(89,616)	(433)	(89,183)
Intra-Agency Reimbursements	(4,023)	(2,754)	113	(2,867)
Total Objects of Expenditure	1,957,746	2,054,294	128,300	1,925,994

Fiscal Year 2015 Through July 31, 2014

General Government

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	181,876	212,890	3,665	209,225
General Fund - Federal Stimulus	153			
General Fund - Private/Local	5,674	7,234	445	6,789
General Fund - State	449,853	462,277	28,075	434,202
Other Funds - Federal	35,275	49,952	(1,500)	51,452
Other Funds - Private/Local	2			
Other Funds - Non-Appropriated	901,114	875,702	67,797	807,905
Other Funds - Non-Appropriated	2,007	870	40	830
Other Funds - State	381,794	445,368	29,779	415,589
Total Source of Funds	1,957,748	2,054,293	128,301	1,925,992

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.